# CHAPTER 05

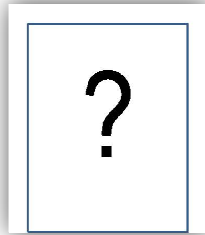## FUNCTIONAL AREA SERVICE DELIVERY REPORTING

## 5.1 Office of the Municipal Manager

Ngcobo, David Vusimuzi
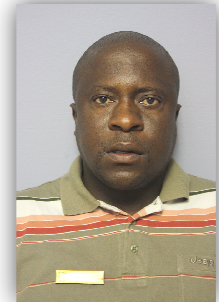Acting Municipal Manager

Bouwer, Johannes Renieris
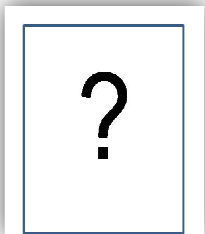Assistant Director
Town Services

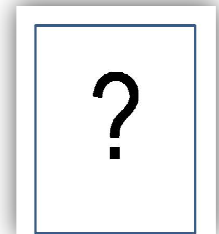Vacant
IDP Manager

Zwane, Bongani Pius
Assistant Director
LED & Tourism

Zulu, Mduduzi Goodwill
Manager
Councillors Secretariat

Vacant
Chief Internal Auditor

Laubscher, Cornelius Coenraad
ICT Manager

Vacant
Head
Public Relations

| Function: | Msukaligwa Municipality | |
|---|---|---|
| **5.1.1 Office of the Municipal Manager** | | |
| **Reporting Level** | **Detail** | **Total** |
| Overview | This department focuses on IDP, Economic development, town and regional issues, etc. The IDP office has been established comprising of the Municipal Manager as the IDP Manager, IDP Co-ordinator, Admin. Officer and Secretary. As accounting officer of the municipality, the Municipal Manager is responsible and accountable for the overall municipality's administration in terms of Chapter 7 of Local Government Municipal Systems Act, 32 of 2000.<br><br>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:<br>• Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently;<br>• Co-ordinate the involvement of all different role players;<br>• Ensuring the horizontal and vertical alignment in the process, including Sectors;<br>• Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained;<br>• Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs;<br>• Ensure appropriate participation;<br>• Ensure proper documentation of outcomes;<br>• Chairing the Steering Committee, Extended Technical Committee; and Management of consultants. | |
| Description of the Activity: | **Administrative Functions**<br>The following management team is responsible for several functions as indicated, and accordingly forming part of the financial department. | |
| 1. | **Sustainable Development:**<br><br>**Vacant**<br>**Executive Officer Sustainable Development**<br><br>**The strategic objectives of this function are to:**<br>• None<br><br>**The key issues for 2008/09 are:**<br>• None | |
| 2. | **Councillors for Secretariat:**<br><br>**Zulu, Mduduzi Goodwill**<br>**Manager Secretariat for Councillors**<br><br>Manages the key performance areas associated with provision of support to the strategic functions of the Municipality through the co-ordination of priorities related to Council Matters, defining and developing support systems to address critical reporting and administrative requirements and, controlling and aligning programme delivery towards ensuring objectives and outcomes associated with improving levels of Public Participation in defining key requirements and benefiting from the outcomes are accomplished.<br><br>**The strategic objectives of this function are to:**<br>• The provision of Admin support to all Councilors.<br>• The development of a community participation policy to promote and facilitate relevant stakeholder participation (budget, IDP, etc).<br>• The provision of admin support regarding the establishment and functioning of ward committees.<br>• The development of transversal policies and programmes (youth, gender, disabilities, children, aged).<br>• To ensure that applicable Council Resolutions, guidelines, programmes and legislation are accommodated in the municipality's LED strategy.<br>• The development and management of mayoral outreach programmes.<br>• The provision of admin support to the naming and renaming process.<br>• To ensure that applicable council resolutions, guidelines, programmes and legislation are accommodated in the municipalities HAST policies.<br>• The provision of admin support to the Inter-Governmental Relations processes.<br>• The establishment of relevant community based structures to facilitate communication between community groups and the municipality.<br>• The project management of visits by external VIP'S and internal politicians to communities within the municipality.<br><br>**The key issues for 2008/09 are:**<br>• Budget allocation for proper administrative support to all Ward Committee. | |

| | | |
|---|---|---|
| | | <ul><li>Ensuring that Council Resolution **LM 605/02/2009** in respect of Community meetings and Ward Committees is implemented. (Schedule of meetings)</li><li>Filling of the position of Community Liaison Officers in the office of the Speaker to assist with the Public Participation function and Community Development Workers program.</li><li>Allocation of budget for payment of overtime for personnel in this section.</li><li>Shortage of funds to develop a comprehensive policy.</li><li>No proper mechanisms to mainstream youth development in municipal departments</li></ul> |
| 3. | **IDP Office:** | |

**Vacant**
**IDP Manager**

Manages the functional key performance areas, processes and procedures associated with the planning, drafting and review of the Integrated Development Plan, interpreting and aligning objectives towards the accomplishment of specific outcomes and, reporting on the application, intervention and achievement of developmental initiatives according to the vision strategies and policies of the Integrated Development Plan in the interests of the local community promoting sustainable development aimed at improving quality of life.

**The strategic objectives of this function are to:**
Ensure that a formal, written and Council approved IDP in terms of the Municipal Systems Act is compiled before the 30th June every while also ensuring that comments received from public and all stakeholders in accordance with applicable legislation are incorporated into the final approved IDP.
Ensure alignment of all National, Provincial and District developmental programmes, guidelines and priorities into the municipality's IDP in terms of the IGR framework and all other applicable legislations annually.

**The key issues for 2008/09 are:**
- Lack of key Sector Plans within our IDP due to financial constraints.
- Credibility of our IDP compromised as result of lack of key sector plans.
- Insufficient capacity (training) to develop the IDP

| 4. | **Internal Auditing:** |
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**Vacant**
**Chief Internal Auditor**

Manages the Internal Audit functionality, coordinating specific processes to support the formulation of the Local Municipality Audit Plan and Program, monitoring compliance and conducting investigations to determine the extent of variation or non-conformance to statutory requirements, policies and procedures, preparing and presenting comments and opinions and providing guidance on the interpretation of principles to enable re-alignment of functions and responsibilities ensuring the activities of the Municipality are conducted and concluded in a credible manner.

**The strategic objectives of this function are to:**
- To assist the Municipal Manager and management to meet their objectives and to discharge their responsibilities
- To provide an independent appraisal of the adequacy and effectiveness of the controls set up by management to help run the respective Directorates

**The key issues for 2008/09 are:**
- Budget to facilitate a value adding operational plan
- Employment of in-house internal audit staff

| 5. | **Town Services:** |
|---|---|

**Mr. Bouwer, Johannes Renieris**
**Assistant Director**

Manages the functional key performance areas, processes and procedures associated with the Town Services functionality, interpreting and aligning objectives towards the accomplishment of specific outcomes, guiding professional applications relating to the preparation and/ or amendment of Developmental Planning Frameworks and Schemes, reporting on the application, intervention and achievement of developmental initiatives according to the vision, strategies and policies of the Integrated Development Plan and Spatial Development Framework and controlling requirements supporting the provision of an Integrated Management Information System to organize and make available current geographic data and graphical representation of the local area in order to ensure the quality of life of the local community is improved through sustainable development practices that conforms to legislative imperatives.

**The strategic objectives of this function are to:**
- Ensure spatial Development and implementation

- Continuous development of GIS system
- Continuous GIS MIS system implementation
- Control of expenditure of allocated budget on a weekly basis
- Verify data capturing
- Approval of building plans in time
- Inspection of all phases as per approved plan in set time frames
- Correct and relevant information to Council
- Authentic information in data basis
- ITGIS risk management

**The key issues for 2008/09 are:**
- Budget constraints
- Personnel shortages
- Outdated and old equipment
- Outdated and slow approval rate from the Surveyor General
- Integration with Financial system and others
- Functional Web-site approval of building plans

**Solving the key issues**
- Proper management of all available resources
- Constant monitoring and re-alignment of resources

**Information Technology:**

**Mr. Laubscher, Cornelius Coenraad**
**Outsource Contract Manager**

During this period Business Connexion in conjunction with the Msukaligwa Municipality ensured sustainable enhancements on systems already implemented. Various projects were also initiated during this period which included technical as well as development and administrative solutions

**The strategic objectives of this function are to:**
- Msukaligwa Customer Care Centre
  - To create a central point of contact and/or entrance for the public
  - Improve and ensure communications and contractibility on service delivery aspects
- Consolidate/upgrade and integrate Msukaligwa Municipality telephone systems throughout the whole region
- To enhance mission critical service delivery aspects of the emergency services sections
- Msukaligwa Corporate Identity
  - To re-establish, re-create the image of the Msukaligwa Municipality
- Msukaligwa Incident Management Solution
  - To enhance the Municipalities capabilities to record, track and act pro-actively on requests from the public sector
- To develop and implement an effective delegation register which can be maintained and utilised online
- To develop a database for the management of suppliers to the Msukaligwa Municipality
- To compare, capture and rectify current Municipal debtor and property information with the active status of residents in the Msukaligwa Municipality
- To ensure an online sustainable electronic communications infrastructure that will allow the employees of the Municipality to perform their duties 24 hours each and every day on the Msukaligwa Wireless Backbone
- Msukaligwa wireless office extension connectivity to mission critical staff members residences
- To ensure an effective Pre-Paid system which will allow the Municipality to sell electricity to the public at all times
- Electronic security and program/system protection upgrades to ensure an isolated secure and automated electronic environment to protect against the criminal activities in the electronic technology field. This will enhance protection of Msukaligwa data and information
- Msukaligwa Electronic document and anti-Virus solution upgrades to enhance the anti-virus capabilities of the Msukaligwa Municipality to further protect the data and information of the Municipality

**The key issues for 2008/09 are:**
- Msukaligwa Municipal Resource availability
- Available Budget
- Msukaligwa Electrical Infrastructure

**Public Relations:**

**Vacant**
**Head Public Relations**

Manages the key performance areas of the Public Relations functionality through the identification of needs, perceptions and requirements within and outside the organization, examining and reviewing current communication strategies to address awareness and relationships, co-ordinating and implementing interventions and initiatives and, providing advice and guidance on the development of effective, professional and sustainable approaches with respect to positioning the organization favourably within the local community and broader sector

**The strategic objectives of this function are to:**
- None

**The key issues for 2008/09 are:**
- None

| | |
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| 6. | **Local Economic Development [LED]:** |

**Mr. Zwane, Bongani Pius**
**Assistant Director LED & Tourism**

Manages and controls key performance areas associated with the formulation and execution of programmes and initiatives to drive Local Economic Development and the positioning of the region as a preferred tourism destination through the dissemination of advice and opinions on key projects, alignment, compilation and submission of proposals and plans that meets the objectives and outcomes of the approved Local Economic Development and Tourism Sector Plans and, goals of the Integrated Development Plan.

**The strategic objectives of this function are to:**
- To establish and support a LED Support and Advisory Desk
- To enhance the local economy of Msukaligwa
- To ensure that the formal sector partners with SMMEs
- To increase the number of sustainable public development initiatives (EPWPs) in Msukaligwa
- To enhance knowledge sharing networks and facilitate social partnerships
- To develop a database for business opportunities in Msukaligwa

**The key issues for 2008/09 are:**
- Development of the LED Strategy
- Co-operative training and Co-ops Data collection, SMME'S Competition Workshop, SMME's Development workshop conducted by both Seda and Mega.
- Dept. Agric specialist is currently assisting in terms of resuscitating the poultry project in Chrissiesmeer
- Bilateral talks between the EBA and the Executive Mayor in terms of the role to be played by the business organization in municipal activities
- The launching of Tourism Month from the 2nd until 5th of September was the brain-child of the partnership agreement between Mpumalanga Tourism Authority, Msukaligwa Municipality and amalgamated tourism organizations

| Function: | Msukaligwa Municipality |
|-----------|-------------------------|
| **Sub:** | **Office of the Municipal Manager** |

## 5.1.1.1 Councilors for Secretariat

| Reporting Level | Detail | Status | Target |
|-----------------|--------|--------|--------|
| Overview: | Includes the administrative execution of all functions delegated to the Executive Mayor, Speaker and Councilors by Council legislations, policies and other relevant documents.<br><br>The documents referred to here include but not limited to the following:<br>🏵 The Constitution of RSA (Act no 108 of 1996)<br>🏵 The Municipal Structures Act (Act 117 of 1998)<br>🏵 The Municipal Systems Act (Act no 37 of 2000)<br>🏵 The Municipal Finance Management Act (Act no 56 of 2003)<br>🏵 Msukaligwa Council Delegation Register<br>🏵 Local Government Laws Amendment (Act no: 19 of 2008).<br>🏵 Mpumalanga Policy on Ward Committee and Community Participation<br>🏵 The funding model on Ward Committees. | | |
| Description of the Activity | The function for Councilors Secretariat within the Municipality is administered as follows and includes:<br>🏵 The provision of admin support regarding the establishment and the functioning of Ward Committees.<br>🏵 The development and implementation of programmes and projects to empower the youth, women and the disabled.<br>🏵 Development of community participation programmes aimed at encouraging community/stakeholder involvement in the affairs of the Municipality.<br>🏵 The implementation of IGR protocol process and procedures.<br>🏵 Provision of efficient and effective admin support to all Councillors.<br>🏵 Development of Policies that relate to the core functions of this section, e.g.: Community Participation, usage of Mayoral Allowance, usage of Council Chambers and Youth Development Policies.<br>🏵 The management of Mayoral Outreach Programmes.<br>🏵 Management of Public events, e.g. (Izimbizo, Budget and IDP etc).<br><br>**Strategic Objectives**<br>🏵 The provision of Admin support to all Councilors.<br>🏵 The development of a community participation policy to promote and facilitate relevant stakeholder participation (budget, IDP, etc).<br>🏵 The provision of admin support regarding the establishment and functioning of ward committees.<br>🏵 The development of transversal policies and programmes (youth, gender, disabilities, children, aged).<br>🏵 To ensure that applicable Council Resolutions, guidelines, programmes and legislation are accommodated in the municipality's LED strategy.<br>🏵 The development and management of mayoral outreach programmes.<br>🏵 The provision of admin support to the naming and renaming process.<br>🏵 To ensure that applicable council resolutions, guidelines, programmes and legislation are accommodated in the municipalities HAST policies.<br>🏵 The provision of admin support to the Inter-Governmental Relations processes.<br>🏵 The establishment of relevant community based structures to facilitate communication between community groups and the municipality.<br>🏵 The project management of visits by external VIP'S and internal politicians to communities within the municipality.<br><br>**The Key issues were as follows:**<br><br>🏵 Budget allocation for proper administrative support to all Ward Committee.<br>🏵 Ensuring that Council Resolution **LM 605/02/2009** in respect of Community meetings and Ward Committees is implemented. (Schedule of meetings)<br>🏵 Filling of the position of Community Liaison Officers in the office of the Speaker to assist with the Public Participation function and Community Development Workers program.<br>🏵 Allocation of budget for payment of overtime for personnel in this section.<br>🏵 Shortage of funds to develop a comprehensive policy.<br>🏵 No proper mechanisms to mainstream youth development in municipal departments<br><br>**Number of posts ideal to the section:** | Work in progress<br><br><br><br><br><br><br><br><br><br>Number of employees<br>1 | Stipends |

| Key Performance areas | | Value | |
|---|---|---|---|
| | 🐝 Professional (Managerial/Specialst) | 4 | |
| | 🐝 Office(Clerical/Administrative) | 2 | |
| | 🐝 Contract | 1 | |
| | 🐝 General Worker/Driver | 2 (Vacant) | |
| | 🐝 Community Liaison Officers | 10 | |
| | **Ward Committees and Community Participation**<br>The municipality has an Executive Mayoral System which is complemented by a Ward Committee System. These Ward Committees are a strategic vehicle to maximize and enhance community participation.<br>The term of these Ward Committees was as well extended to be in line with the term of office of Councilors. That was informed by a Council resolution **LM 415/06/2008.** The directive to that effect came from the Mpumalanga Department of Local Government and Housing.<br>As part of the municipality's effort to maximize constant communication with the citizens. A Draft Policy on Ward Committees and Community Participation has been developed and will be subjected to various structures for comment and inputs. It will also be tabled at Portfolio Committees up to Council. | Work in progress | Council approval |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | *Target* |
|---|---|---|---|
| CDW Programme | 🐝 Provision of technical support to Ward Committees | Ongoing | *Ongoing* |
| | 🐝 Assist with application for IDs. | Ongoing | *Ongoing* |
| | 🐝 Distribution of information from various institutions. | Ongoing | Ongoing |
| | 🐝 Weekly report back meetings | | |
| | 🐝 Participation in Events Management activities | | |
| Administration Support to all Political Office Bearers | 🐝 Effective, efficient administration support to Councilors (travelling arrangements, meetings etc.) | Ongoing | Ongoing |
| | 🐝 Making inputs on the policy Community Participation initiated by Director Corporate Services | Ongoing | |
| | 🐝 Administrative support for Ward Committee( reports, minutes etc | Ongoing | |
| | 🐝 Facilitation of Intergovernmental relations | Ongoing | |
| | 🐝 Compilation of Ward Development Plans. | 95% | 100% |
| | 🐝 Executive Municipal Leadership Development Programme. | 6 Completed | All Councillors |
| Total number of established Ward Committees | 🐝 Number of functional W/C | 100% | *16* |
| | 🐝 No of Non-functional W/C | | *10* |
| | 🐝 W/C to be re-established | | *03* |
| | 🐝 Ward Committees that need beefing up | | *03* |
| Training needs identified for Ward Committees Community Participation | 🐝 IDP and Budget processes | 20% | *All Members* |
| | 🐝 Project Management | | |
| | 🐝 Report Writing | | |
| | 🐝 Mayoral Budget Consultation meetings for the 2009/2010 Draft Budget (Ward meeting's programmes as per Council Resolution **LM 628/03/2009**) | 100% | *All Wards* |
| | 🐝 Gert Sibande District Imbizo –Dipaliseng Local Municipality. | 100% | *5 per Ward* |
| | 🐝 Official Opening of Ermelo Land Fill Site 12 October 2008 | 100% | *Invited* |
| | 🐝 Opening of Weighbridge in Ermelo(Department of Roads and Transport) | | *Stakeholders* |
| | 🐝 Voter Registration and ID campaign Gert Sibande District in partnership with Msukaligwa Municipality | 100% | *All Wards* |
| | 🐝 Msukaligwa IDP Representative Forum (12 October 2008) | 65% | *All Stakeholders* |
| | 🐝 IDP review process 03 Aug-14 Sept.2008. | 100% | *All Stakeholders* |
| | 🐝 Imbizo –Local Government and Housing | 100% | *Community* |
| | 🐝 National Water Week Event-New Ermelo | 100% | *Community* |
| | 🐝 World Population Day in Silindile. | 100% | *Community* |
| | 🐝 Public Consultation on Draft Municipal Health By-Laws | 100% | *All Admin Units* |
| promote public participation | We have set up the following structures to promote public participation.<br>🐝 IDP Representative Forum<br>🐝 LED Forum<br>🐝 Ward Committee and CDW Programme<br>🐝 Moral Regeneration Movement<br>🐝 Izimbizo( Frequently with Gert Sibande District Programme)<br>🐝 Budget Consultations meetings( Ward level) | | |

| | | | |
|---|---|---|---|
| Summit on Ward Committees and Community participation | Number of Ward Committee members present | 100% | *4 Per Ward* |
| | Number of Councilors present | 25 Present | *32 Councillors* |
| | Other participants-SALGA, GCIS, LG etc | 100% | *All Participants* |
| Inter-Governmental Relation's Structures | Msukaligwa Inter-Departmental Forum meetings | 8 Attended | *10 Meetings* |
| | Gert Sibande District Municipality' Speaker's Forum | 4 Attended | *6 Meetings* |
| | Provincial Community Participation coordinators Forum | 4 Attended | *6 Meetings* |
| Youth Development initiatives | Youth Business Training in partnership with Umsobomvu. | 100% | *100%* |
| | Workshop on Opening of Business opportunities for the youth March 2009. | 100% | *100%* |
| | Mayoral Golf March 2009. | 100% | *100%* |
| | Youth for Life Programme March 2009 | 100% | *100%* |
| | Entrepreneur Development and Youth Business Leadership. | 100% | *100%* |
| | National Youth Day. | 100% | *100%* |
| | National Woman's Day. | 100% | *100%* |
| | 16 Day of Activism against Women and Children Abuse | 100% | *100%* |

| Function: | Msukaligwa Municipality | |
|---|---|---|
| Sub: | Office of the Municipal Manager | |
| **5.1.1.2 IDP Office** | | |

| Reporting Level | Detail | Total | |
|---|---|---|---|
| **Overview:** | To manage the Municipality's Integrated Development Plan processes and development. | | |
| **Description of the Activity:** | **The function of IDP within the municipality is administered as follows and includes:** | | |
| | • Compiling of the five year IDP document | | |
| | • Annual review of the of the IDP document | | |
| | • Engage in public consultative process during development and review of the IDP. | | |
| | • Incorporate community and stakeholders needs/inputs into the IDP in accordance with the applicable guidelines. | | |
| | • Submit draft IDP document to Council for consideration | | |
| | • Publish the draft IDP document for public inspection and comments | | |
| | • Coordinate and attend sittings of the IDP representative forums. | | |
| | • Alignment of the National, Provincial and District programmes/projects with the IDP. | | |
| | • Submit final IDP to Council for approval. | | |
| | **These services extend to include Msukaligwa Municipal region, and take into account the GSDM, Provincial and National planning/programs. The municipality has a mandate to:** | | |
| | • To plan, draft, adopt and annually review its Integrated Development Plan which IDP must seek to achieve the objects of local government as set out in terms of Section 152 of the Constitution of the Republic of South Africa, Act 108 of 1996. | | |
| **Analysis of the Function:** | **The strategic objectives of this function are to:** | | |
| | • Compile a five year IDP document in terms of the Municipal Systems Act, 2000. | | |
| | • Review the IDP document annually as required in terms of the MSA. | | |
| | • Ensure public and stakeholders participation during the development of the IDP. | | |
| | **The key issues for 2008/09 are:** | | |
| | • Lack of key Sector Plans within our IDP due to financial constraints. | | |
| | • Credibility of our IDP compromised as result of lack of key sector plans. | | |
| | **Numbers and costs to the employer of the IDP Staff:** | | |
| | • IDP Manager | 0 | 0 |
| | • IDP Coordinator | 1 | 247 447.00 |
| | • Admin officer | 0 | 0 |
| | • Secretary | 1 | 142 184.00 |
| | • Data Capture | 0 | 0 |
| | • Contract | 0 | 0 |
| | **Total Costs:** | **2** | **389 631.00** |
| | **General Expenditure** | **Expenditure** | **Budget** |
| | • Conference and Delegations: 1350601110343 | 43611.17 | 35000.00 |
| | • Consumable Assets: 1350601110346 | 0 | 2000.00 |
| | • Entertainment (refreshments): 1350601110430 | 1144.00 | 2000.00 |
| | • Printing and Stationery: 1350601110855 | 4730.96 | 12000.00 |
| | **TOTAL COST:** | **49 486.13** | **51000.00** |
| | **NB:** The conference and delegation vote is shared with the Internal Audit and Communication sections. During the mid-year budget review funds had been **transferred** from Consumable assets, Entertainment and Printing and Stationery to cover up for the Conference and Delegations vote used by the three sections. There was no expenditure at the Consumable assets vote due to the fact that we did not have offices available to spend on such assets. | | |
| **Key Performance Area** | **Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance** | **Current** | **Target** |
| | • Compiling of IDP review Process Plan and community participation programme | 100% Completed | 31July 2008 LM 748/08/2009 |

| | | | |
|---|---|---|---|
| | 🏵 Conduct community and stakeholders consultative meeting | 100% Completed | 31 October 2008 |
| | 🏵 IDP Representative Forum meetings | 3 meetings held | 1/quarter (4/year) |
| | 🏵 IDP Steering Committee Meetings | 5 meetings held | 9/year |
| | 🏵 Analyze, prioritize and Incorporate Community needs/inputs obtained during community consultations into the IDP | 100% Completed | 31 January 2009 |
| | 🏵 Alignment of programmes and projects with sector department | Completed | 28 February 2009 |
| | 🏵 Draft IDP to Council for adoption | 100% Completed | 31 March 2009 LM 608/03/2009 |
| | 🏵 Draft IDP out for public comments and back for final updating and report to Representative Forum | Completed | 30 April 2009 |
| | 🏵 Approval of the final IDP document by Council | Completed | 30 May 2009 LM 674/06/2009 |
| IDP Consultations/Engagements | IDP Management Committee Meeting<br>🏵 Alignment of PMS to the IDP<br>🏵 Embracing the 5 KPA's in our IDPs.<br>🏵 Clear definition of municipal objectives.<br>🏵 IDP format for municipalities under Gert Sibande | 100% | |
| | Summit on ward committees<br>🏵 Participation of ward committees and CDWs in council affairs (service delivery).<br>🏵 Capacity building for ward committee members and CDWs.<br>🏵 Resources for WCs and CDWs. | 100% | |
| | National Treasury Workshop<br>🏵 New budget format in terms of circular 28.<br>🏵 Purpose of Financial Management Grant etc. | 100% | |
| | Statistics SA Meeting – Discuss demographics. | 100% | |
| | EMF development meeting. | 100% | |
| | IDP Steering Committee meeting<br>🏵 Discuss and develop objectives for the 5 KPAs.<br>🏵 Reporting template for the Representative Forum<br>🏵 Planning for the Strategic Planning session. | 100% | |
| | Meeting with ward committee [16] – Inputs to the draft IDP | 100% | |
| | LED Strategy development meeting | 100% | |
| | IDP Representative Forum meeting | 100% | |
| 18/02/2009, Secunda | Provincial Development Planning Forum<br>🏵 Alignment of sector planning and projects with municipal planning. | 100% | |
| | Draft Housing Chapter meeting. | 100% | |
| 17/03/2009, GSDM | IDP Management Committee Meeting<br>🏵 Draft district SDF<br>🏵 Application of NSDP principles<br>🏵 Key Sector Plans for the IDP | 100% | |

| | | | |
|---|---|---|---|
| 19/03/2009, Msukaligwa | Special Council Meeting<br>🏵 Adoption of Draft revised IDP for the 2009/10: LM 608/03/2009 | 100% | |
| 30/03/2009, Msukaligwa | Draft IDP document sent out for public inspection for a period of 21 days. | 100% | |
| 07/05/2009, Library Auditorium | IDP Steering Committee meeting<br>🏵 Confirmation capital projects<br>🏵 IDP analysis and preparations Rep forum<br>🏵 Tabling of final IDP to Council | 100% | |
| 11-13/05/2009, Trichardt | Analysis of IDP by Province and National departments | 100% | |
| 21-22/05/2009, Ermelo | Strategic Planning Session<br>🏵 Alignment of KPA's to PMS<br>🏵 Development of objectives and strategies<br>🏵 Prioritizing of programmes and projects<br>🏵 Municipal SWOT Analysis | 100% | |
| 27/05/2009, GSDM | Provincial IDP Engagement Meeting | 100% | |
| 03/06/2009, GSDM | Global Insight statistical applications training. | 100% | |
| 04/06/2009, Msukaligwa | Special Council Meeting<br>🏵 Adoption of final Revised IDP for the 2009/10: LM 674/06/2009 | 100% | |
| 8-12/06/2009, Emalahleni | Population and Social Development Workshop: Module 1<br>🏵 Population and Development | 100% | |
| 29/06/2009, Nelspruit | Demographic Workshop: Stats SA<br>🏵 Analysis and interpretation of stats and data<br>🏵 Linking of population to municipal planning. | 100% | |

| Function: | Msukaligwa Municipality | |
|---|---|---|
| Sub: | Office of the Municipal Manager | |
| **5.1.1.3  Internal Auditing** | | |
| **Reporting Level** | **Detail** | **Total** |
| Overview: | Provide an independent and objective assurance and is designed to add value and improve the municipality's operations. It helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and the governance process | |
| Description of the Activity: | **The function of the internal audit department is to determine whether the Municipality's network of risk management, internal control, and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:**<br>💐 Risks are appropriately identified and managed;<br>💐 Interaction with various governance groups occurs as needed;<br>💐 Significant financial, managerial and operating information is accurate, reliable and timely;<br>💐 Employees actions are in compliance with policies, standards, procedures and applicable laws and regulations;<br>💐 Resources are acquired economically, used efficiently, and adequately protected;<br>💐 Programs, plans and objectives are achieved;<br>💐 Quality and continuous improvement are fostered in the organisations control process; and<br>💐 Significant legislative or regulatory issues impacting the organisation are recognised and addressed appropriately. | |
| Analysis of the Function: | **The strategic objectives of this function are to:**<br>💐 To assist the Municipal Manager and management to meet their objectives and to discharge their responsibilities<br>💐 To provide an independent appraisal of the adequacy and effectiveness of the controls set up by management to help run the respective Directorate<br><br>**The key issues for 2008/09 are:**<br>💐 Budget to facilitate a value adding operational plan<br>💐 Establishment of an audit committee | |

| | **Number and cost to employer of all personnel associated with Internal Audit  Staff:** | | |
|---|---|---|---|
| | 💐 Chief Internal Auditor | 1 | 0 |
| | 💐 Internal Auditor | 1 | 231 954 |
| | 💐 Assistant Internal Auditor | 1 | 182 561 |
| | Total Cost | | 414 515 |

| **Key Performance Area** | **Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance** | **Current** | **Target** |
|---|---|---|---|
| Facilitate a risk assessment workshop and provide a report on the risk identified internal audit plan and a three strategic audit plan Carry out one year audit plan | 💐 Risk assessment performed and risk reported to management | 100% | 100% |
| | 💐 One year audit plan and a three strategic plan prepared | 100% | 100% |
| | 💐 Performed work as determined in the operational plan and report thereon to management and the Gert Sibande District shared services audit committee | 100% | 100% |
| | 💐 Risk review, operational plan, risk register, IA methodology and IA skills transference program setup. | 100% | 100% |
| Internal Audit Reports 2008/2009 | 💐 Public safety | 100% | 100% |
| | 💐 Financial Services (Income/ SCM) | 100% | 100% |
| | 💐 Audit of Performance Information | 100% | 100% |
| | 💐 Follow up Internal Audit reports/ Follow up of AG report | 100% | 100% |
| | 💐 Financial Services (Bookkeeping) | 100% | 100% |
| | 💐 Health and Community Services | 100% | 100% |

| Function: | Msukaligwa Municipality | |
|---|---|---|
| Sub: | Office of the Municipal Manager | |
| 5.1.1.4  Town Services | | |
| Reporting Level | Detail | Total |
| Overview: | Spatial framework development, monitoring & updating of special framework, geographic information systems and manage information systems and the management and control of building inspectorate. | |
| Description of the Activity: | **These services extend to include *Msukaligwa Municipality*, but do not take account of *GSDM Municipality* which resides within the jurisdiction of *Provincial* government. The municipality has a mandate to:** | |

These services extend to include *Msukaligwa Municipality*, but do not take account of *GSDM Municipality* which resides within the jurisdiction of *Provincial* government. The municipality has a mandate to:

- Approval of plans
- Building inspections
- Development of Geo data base
- Development of websites
- Upgrade of all GIS technology
- Upgrade, design and populate new data base
- Implement dynamic links to external systems
- Integrate GIS with other systems
- Development and maintenance of the Msukaligwa GIS [Graphical Information System].
- Correct and legal compliance to building regulations
- Subsequent inspection and approvals of building plans
- Inspection of building construction as per approved plans
- Consolidation and sub division of stands throughout the Municipal region
- Development and implementation of the Spatial Development Plan
- Town planning strategy
- Data capturing: Properties in Msukaligwa

**The strategic objectives of this function are to:**
- Ensure spatial Development and implementation
- Continuous development of GIS system
- Continuous GIS MIS system implementation
- Control of expenditure of allocated budget on a weekly basis
- Verify data capturing
- Approval of building plans in time
- Inspection of all phases as per approved plan in set time frames
- Correct and relevant information to Council
- Authentic information in data basis
- ITGIS risk management

**The key issues for 2008/09 are:**
- Budget constraints
- Personnel shortages
- Outdated and old equipment
- Outdated and slow approval rate from the Surveyor General
- Integration with Financial system and others
- Functional Web-site approval of building plans

**Solving the key issues**
- Proper management of all available resources
- Constant monitoring and re-alignment of resources

**Analysis of the Function:**

**Number and cost to employer of all personnel associated with Town Services:**

| | | |
|---|---|---|
| Professional (Engineers/Consultants) | 1 | |
| GIS administrator | 1 | |
| Town planner | 0 | |
| Chief building inspector | 1 | |
| Building Inspectors | 1 | |
| Admin clerk | 1 | |
| Contract | 1 | |
| **Total Costs:** | | 1 318 970 |

**Projects:**
| | |
|---|---|
| Data Cleansing | 150 000 |

| | | | |
|---|---|---|---|
| 🌻 | Spatial Development | | 3 100 000 |
| 🌻 | MMIS | | 50 000 |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|---|---|---|---|
| Progress and Achievements | 🌻 Data Capturing<br>➢ Upgrading data equipment to mobile system to assist with direct water and electrical meter readings. Enhance and increase performance and time frames. | 100% | Ongoing |
| | 🌻 Spatial Development Framework | 80% | June 2010 |
| | 🌻 Consolidation and Subdivisions<br>➢ Sixteen ( 16 ) Consolidation and Fifty ( 50 ) Subdivision of stands were approved | 100% | Ongoing |
| | 🌻 Building Plans Approved<br>➢ Three Hundred and Eighty Two (382) plans were approved to a approximate value of | 100% | Ongoing |
| | 🌻 New Township Extensions, Seven ( 7 ) | 100% | Completed |
| | 🌻 Development of GIS Integrated Electronic Data bases for various entities (Financial, Cemeteries etc.) | 50% | June2010 |

**GIS GPS data Coordination workflow**
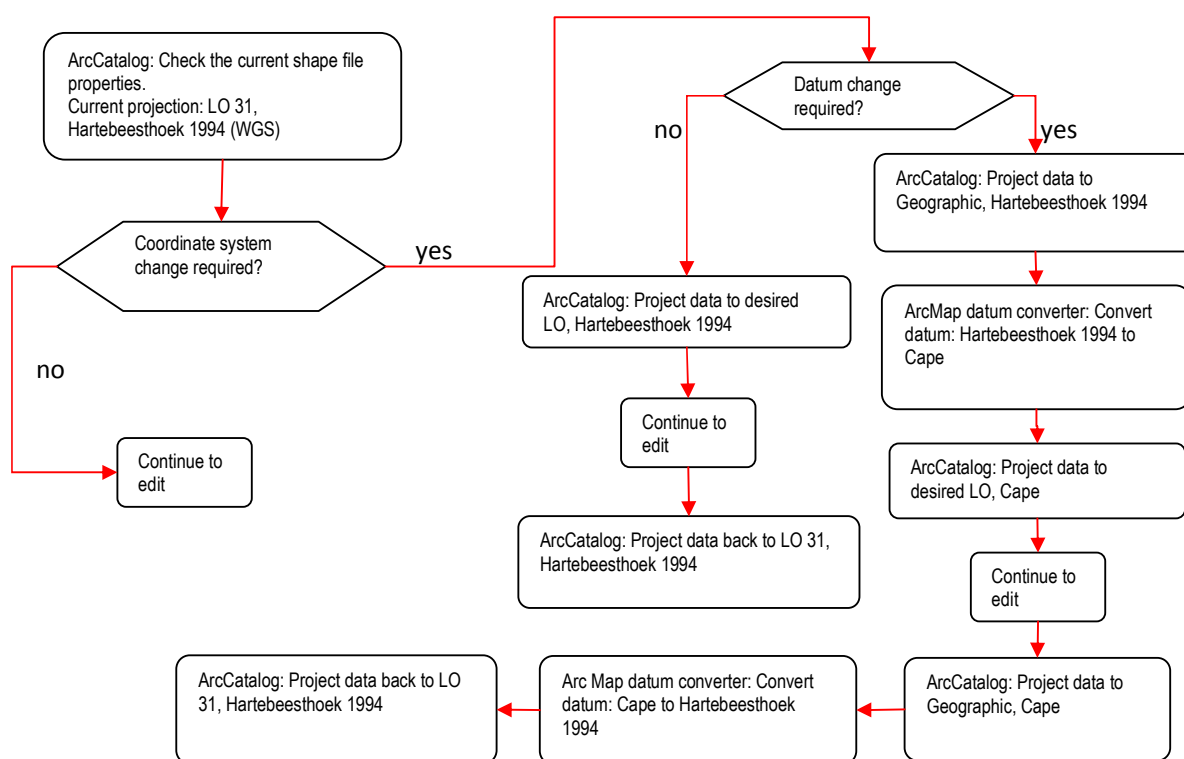
# Consolidation of existing stands to new stand
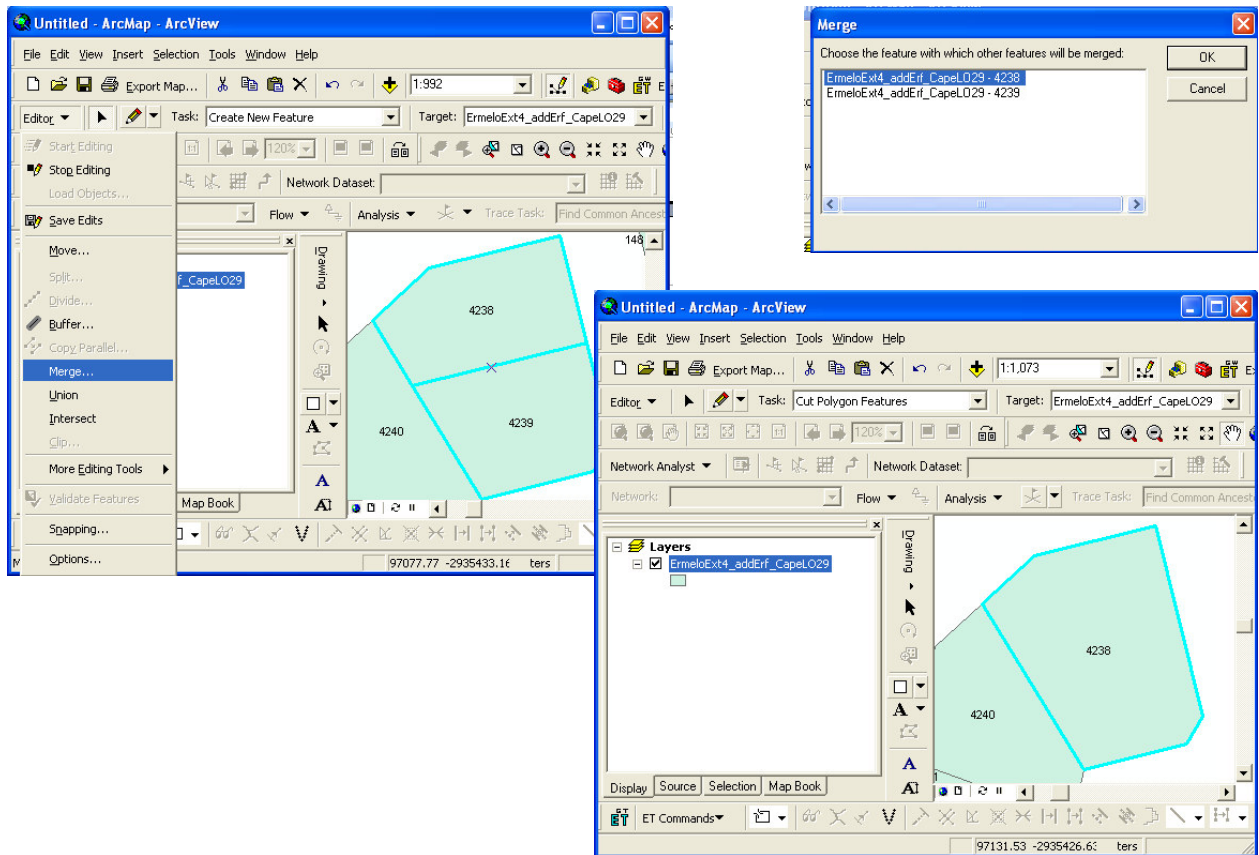


# Property Calculations and vectoring

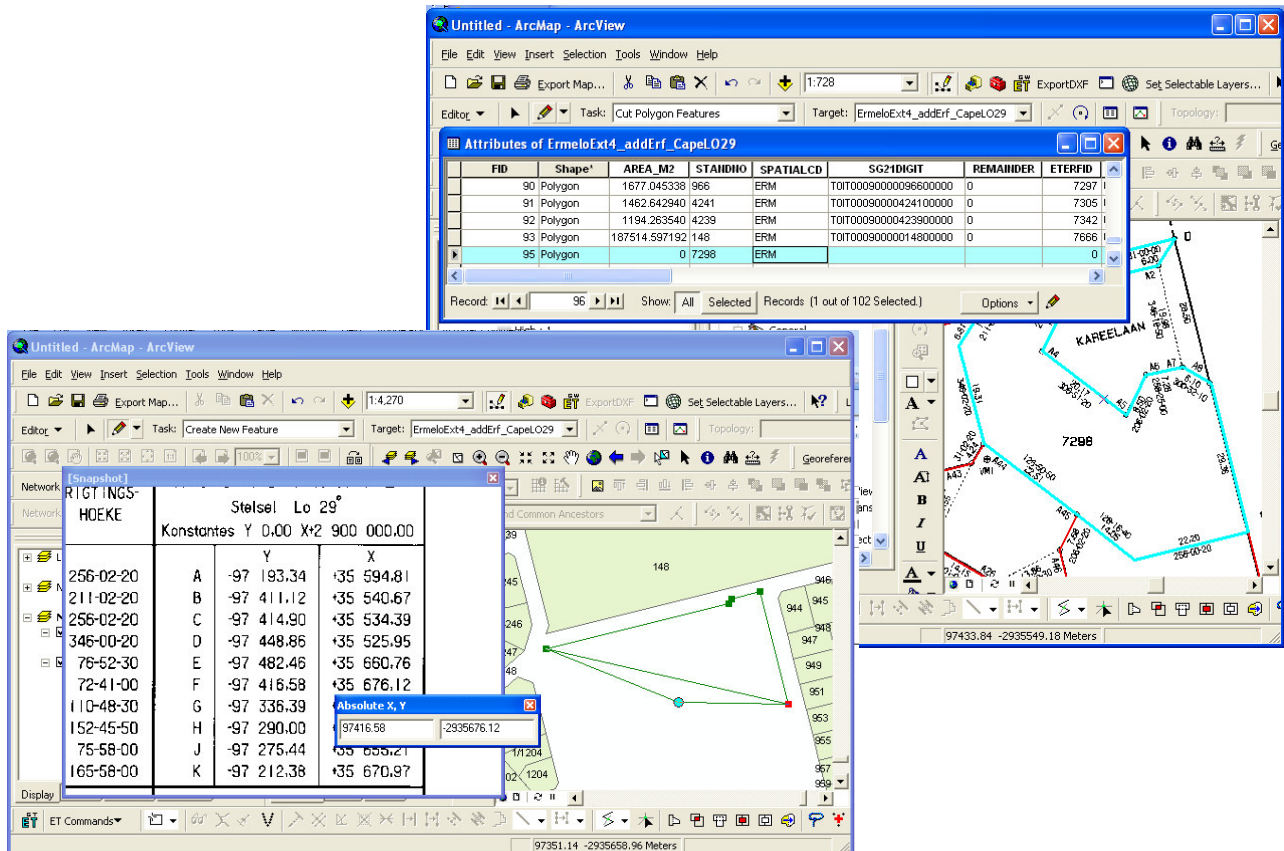| Function: | Msukaligwa Municipality | |
|---|---|---|
| Sub: | Office of the Municipal Manager | |
| **5.1.1.5 Information Communications Technology** | | |
| **Reporting Level** | **Detail** | **Total** |
| Overview: | **Includes all activities associated with Information Technology.**<br>During this period Business Connexion in conjunction with the Msukaligwa Municipality ensured sustainable enhancements on systems already implemented. Various projects were also initiated during this period which included technical as well as development and administrative solutions. | |
| Description of the Activity: | **The function for the provision of Information Technology services within the municipality is administered as follows and includes:**<br>❁ Enhance communications and service delivery between the Msukaligwa Municipality and the Public Sector<br>❁ Promote Msukaligwa image and leadership<br>❁ Ensure tracking of public requests for assistance<br>❁ Improved management control<br>❁ Enable electronic integrated communications to all areas of the Municipality through a single managed interface<br>❁ A single corporate identity propagated and utilised in any and all communications i.e. In the form of administration adaptations and/or verbal communications<br>❁ History tracking of requests and complaints<br>❁ Transparent interface to any and all for a more accurate and effective management capability<br>❁ Minimal to no downtime to all systems and/or programs<br>❁ 24 hour access and/or capability to perform any and all functions required to complete and/or attend to work related instances<br>❁ Enhanced protection against hackers, malware and / or system related security breaches<br><br>**These services extend to include *Msukaligwa Municipal region*, but do not take account of *GSDM Municipal region* which resides within the jurisdiction of *Provincial* government. The municipality has a mandate to:**<br>❁ Create and establish a cost effective Information Technology solution to all departments which will accommodate various systems and solutions for service delivery and document management | |
| Analysis of the Function: | **The strategic objectives of this function are to:**<br>❁ Msukaligwa Customer Care Centre<br>   ➤ To create a central point of contact and/or entrance for the public<br>   ➤ Improve and ensure communications and contractibility on service delivery aspects<br>❁ Consolidate/upgrade and integrate Msukaligwa Municipality telephone systems throughout the whole region<br>❁ To enhance mission critical service delivery aspects of the emergency services sections<br>❁ Msukaligwa Corporate Identity<br>   ➤ To re-establish, re-create the image of the Msukaligwa Municipality<br>❁ Msukaligwa Incident Management Solution<br>   ➤ To enhance the Municipalities capabilities to record, track and act pro-active on requests from the public sector<br>❁ To compare, capture and rectify current Municipal debtor and property information with the active status of residents in the Msukaligwa Municipality<br>❁ To ensure an online sustainable electronic communications infrastructure that will allow the employees of the Municipality to perform their duties 24 hours each and every day on the Msukaligwa Wireless Backbone<br>❁ Msukaligwa wireless office extension connectivity to mission critical staff members residences<br>❁ To ensure an effective Pre-Paid system which will allow the Municipality to sell electricity to the public at all times<br>❁ Electronic security and program/system protection upgrades to ensure an isolated secure and automated electronic environment to protect against the criminal activities in the electronic technology field. This will enhance protection of Msukaligwa data and information<br>❁ Msukaligwa Electronic document and anti-Virus solution upgrades to enhance the anti-virus capabilities of the Msukaligwa Municipality to further protect the data and information of the Municipality<br><br>**The key issues for 2008/09 are:**<br>❁ Msukaligwa Municipal Resource availability<br>❁ Msukaligwa Electrical Infrastructure<br><br>**<Provide statistical information on (as a minimum):>**<br>**Number and cost to employer of all Information Technology personnel:**<br>❁ Contract | <br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br>2 140 166.04 |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|---|---|---|---|
| Development | ❁ Draft and develop process and procedural work flow | 95% | 100% |

| | | | |
|---|---|---|---|
| Integration and coordination of Customer Care in Msukaligwa | Implement Communications 1st Phase project<br>Design and implementation of Municipal RF Radio system | 100%<br>100% | 100%<br>100% |
| Facilitate consultancy through provisioning of appropriate guidance, support and opinion to customer-departments on matters relating to information technology, systems and management practices | Provide Data Management Guidelines in terms of consultancy as and when required | 100% | 100% |
| Standardize platforms and operating systems/ databases | Implement standardization as per market trends and upgrades | 100% | Ongoing |
| Provide internet VPN external connectivity to facilitate remote and mobile business systems access | Identify Key applications to be published<br>Identify remote/mobile users [Employees] | 100%<br>100% | 100%<br>100% |
| Train users on new software upgrades/implementations to cater for look, feel and operational changes | Identify Upgrade software and time frames<br>Facilitate training together with HR | 100%<br>100% | Ongoing<br>Ongoing |
| Finance Systems | Upgrade and implementation of Cash drawer receipting system | 100% | 100% |
| Clinic Systems | Design and implementation of Health clinic to wireless solution | 100% | 100% |
| Councilor Communications | Implement electronic solution to all councilors for 24 hour communications | 100% | 100% |

| Function: | **Msukaligwa Municipality** | |
|---|---|---|
| **Sub:** | **Office of the Municipal Manager** | |
| **5.1.1.6  Public Relations** | | |
| **Reporting Level** | **Detail** | **Total** |
| Overview: | Manages the key performance areas of the Public Relations functionality through the identification of needs, perceptions and requirements within and outside the organization, examining and reviewing current communication strategies to address awareness and relationships, co-ordinating and implementing interventions and initiatives and, providing advice and guidance on the development of effective, professional and sustainable approaches with respect to positioning the organization favourably within the local community and broader sector | |
| Analysis of the Function: | **The strategic objectives of this function are to:**<br>🌻    None<br><br>**The key issues for 2008/09 are:**<br>🌻    None<br><br>**Numbers and costs to the employer of the Communication Staff:** | |

| | | | |
|---|---|---|---|
| | 🌻    Head Public Relations | 0 | 0 |
| | 🌻    Outreach Corporate Communications Officer | 0 | 0 |
| | 🌻    Media Communication/Information Officer | 1 | 274 155 |
| | 🌻    Communication Research Officer | 1 | 274 155 |
| | **Total Costs:** | **2** | **548 310** |

| **Key Performance Area** | **Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance** | **Current** | **Target** |
|---|---|---|---|
| | 🌻    None | | |

| Function: | Msukaligwa Municipality | |
|---|---|---|
| Sub: | Office of the Municipal Manager | |
| **5.1.1.7  Local Economic Development [LED]** | | |
| **Reporting Level** | **Detail** | **Total** |
| Overview: | Manages and controls key performance areas associated with the formulation and execution of programmes and initiatives to drive Local Economic Development and the positioning of the region as a preferred tourism destination through the dissemination of advice and opinions on key projects, alignment, compilation and submission of proposals and plans that meets the objectives and outcomes of the approved Local Economic Development and Tourism Sector Plans and, goals of the Integrated Development Plan. | |
| Description of the Activity: | **The function of LED within the municipality is administered as follows and includes:**<br>🌸  Forward planning and functional co-ordination<br>🌸  Personnel and performance management<br>🌸  Implementing tourism strategy and sector plan<br>🌸  Local economic development initiatives<br>🌸  Communication and reporting<br>🌸  Administration | |
| Analysis of the Function: | **The strategic objectives of this function are to:**<br>🌸  To establish and support a LED Support and Advisory Desk<br>🌸  To enhance the local economy of Msukaligwa<br>🌸  To ensure that the formal sector partners with SMMEs<br>🌸  To increase the number of sustainable public development initiatives (EPWPs) in Msukaligwa<br>🌸  To enhance knowledge sharing networks and facilitate social partnerships<br><br>**The key issues for 2008/09 are:**<br>🌸  Development of the LED Strategy<br>🌸  Co-operative training and Co-ops Data collection, SMME'S Competition Workshop, SMME's Development workshop conducted by both Seda and Mega.<br>🌸  Dept. Agric specialist is currently assisting in terms of resuscitating the poultry project in Chrissiesmeer<br>🌸  Bilateral talks between the EBA and the Executive Mayor in terms of the role to be played by the business organization in municipal activities<br>🌸  The launching of Tourism Month from the 2nd until 5th of September was the brain-child of the partnership agreement between Mpumalanga Tourism Authority, Msukaligwa Municipality and amalgamated tourism organizations | |

**Numbers and costs to the employer of all LED Staff:**

| | | | |
|---|---|---|---|
| 🌸  Assistant Director | | 1 | 404 067 |
| 🌸  LED Officer | | 1 | 213 457 |
| | **Total Costs:** | | |

| **Key Performance Area** | **Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance** | **Current** | **Target** |
|---|---|---|---|
| | 🌸  Development of the LED Strategy | 90% | 100% |
| | 🌸  Co-operative training and Co-ops Data collection, SMME'S Competition Workshop, SMME's Development workshop conducted by both Seda and Mega. | 80% | 100% |
| | 🌸  Dept. Agric specialist is currently assisting in terms of resuscitating the poultry project in Chrissiesmeer | 70% | 100% |
| | 🌸  Bilateral talks between the EBA and the Executive Mayor in terms of the role to be played by the business organization in municipal activities | 50% | 100% |
| | 🌸  The launching of Tourism Month from the 2nd until 5th of September was the brain-child of the partnership agreement between Mpumalanga Tourism Authority, Msukaligwa Municipality and amalgamated tourism organizations | 100% | 100% |